

# Street

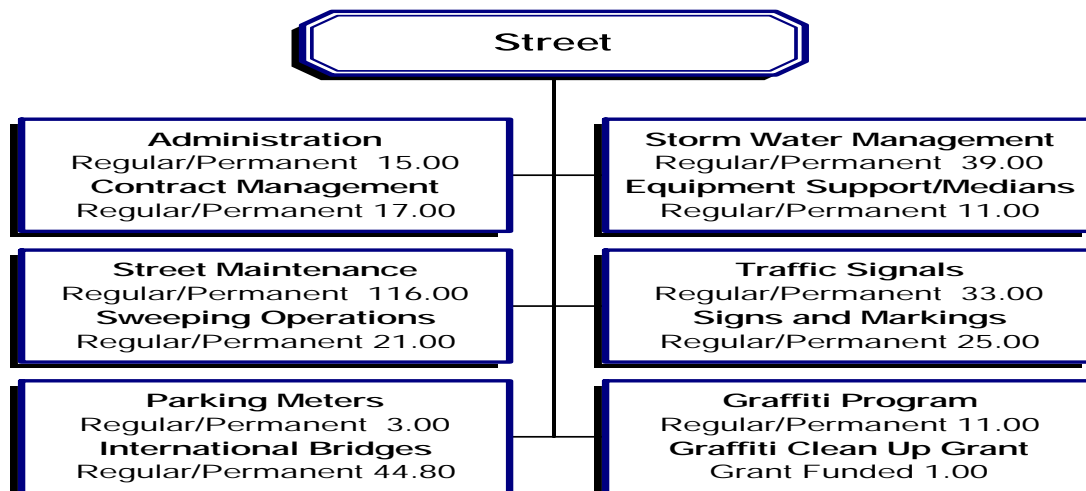
## Mission Statement

To maintain the city's thoroughfare infrastructure to allow safe transport of people, goods and services within and through the city limits.

<b><i>Budget Summary</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	10,588,036	11,025,974	11,495,125
Contractual Services	3,093,286	3,395,876	3,915,574
Materials/Supplies	1,795,870	2,033,686	2,027,225
Operating Expenditures	98,430	147,513	163,720
Non-Operating/Intergovt. Exp	33,355	33,155	40,254
Internal Transfers	9,860,004	12,118,060	11,806,076
Capital Outlay	0		0
<b><i>Total Appropriation</i></b>	<b>25,468,981</b>	<b>28,754,263</b>	<b>29,447,974</b>

<b><i>Source of Funds</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	13,439,222	14,329,142	15,207,252
220 - Environmental Services	47,270	49,835	50,244
672 - Stanton Street	11,982,489	14,375,286	14,190,478
<b><i>Total Funds</i></b>	<b>25,468,981</b>	<b>28,754,263</b>	<b>29,447,974</b>

<b><i>Positions</i></b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	338.80	343.80	335.80
Temporary/Part-Time:FTE	0.00	0.00	0.00
Grant Funded	1.00	1.00	1.00
<b><i>Total Authorized</i></b>	<b>339.80</b>	<b>344.80</b>	<b>336.80</b>



## STREET

### KEY PERFORMANCE MEASURES:

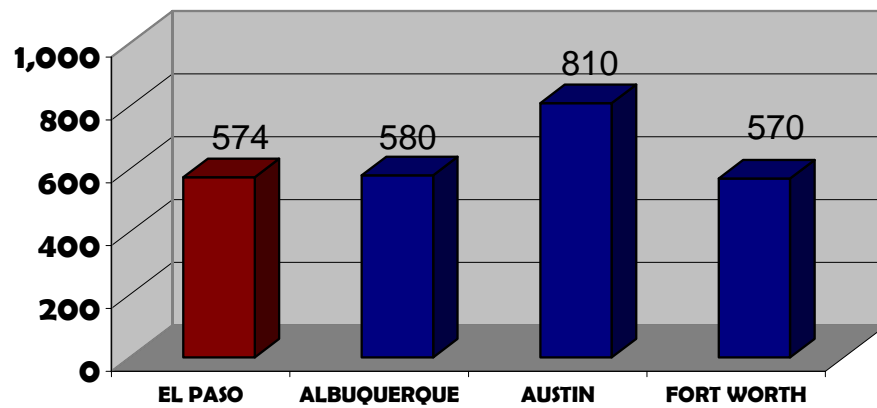
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENT'S PROGRESS TOWARDS GOALS AND OBJECTIVES.

MILES OF PAVED ROADS	
EL PASO, TX	1,900
AUSTIN, TX	6,590
FORT WORTH, TX	6,276
ALBUQUERQUE, NM	4,058

Source: OMB Department Survey, 2005

### CITY COMPARATIVE INFORMATION

#### Number of Traffic Signalized Intersections



CITY	2004 Population	Miles of Paved Roads	Number of Street Lights	Number of Parking Meters
AUSTIN	681,804	6,590	55,000	3,800
EL PASO	592,099	1,900	19,000	1,730
FORT WORTH	603,337	6,276	40,000	2,000
ALBUQUERQUE	484,246	4,058	25,000	989

# FUNCTION SUMMARY

## DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: **STREET**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
32010150-STREETS EQUIPMENT SUPPORT	0	0	0	1,512,202
32010152-STREETS CONTRACT MGMT.	0	0	0	703,494
32010155-STREETS MEDIAN	0	0	0	653,407
32010159-STREET-ADMINISTRATION	919,183	962,855	973,130	930,723
32010160-STORM WATER MANAGEMENT	1,504,634	1,660,767	1,467,619	1,642,072
32010200-STREETS-MAINTENANCE	6,587,771	7,768,822	7,479,856	5,109,963
32010287-SIGNS AND MARKINGS	1,087,069	1,172,234	1,135,024	1,203,794
32010288-TRAFFIC SIGNALS	1,202,336	1,371,436	1,256,340	1,479,910
32010313-PARKING METER OPERATIONS	149,499	140,297	109,978	147,376
32010362-STREET GRAFFITI PROGRAM	419,760	439,649	433,029	465,482
32010363-STREET SWEEPING OPERATIONS	1,568,971	1,592,445	1,474,166	1,358,829

<b>SUBFUND 220-ENVIRONMENTAL SERVICES</b>				
32150046-PRIVATE LOCAL GRANTS				
<i>G320301-TX FOREST SERVICE ARBORIST</i>	47,270	48,063	49,835	50,244

<b>SUBFUND 672-STANTON STREET</b>				
32010283-BRIDGE OPERATIONS	11,982,489	14,596,957	14,375,286	14,190,478

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> STREET	<b>FUNCTION:</b> TRAFFIC DIVISION
<b>FUNCTION GOALS:</b>  Expedite the safe, efficient movement of persons and goods through well-planned construction, operation, and maintenance of traffic control devices, signs, pavement markings, and traffic signal systems.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Provide maintenance of traffic control devices and signage.</li> <li>➤ Maintain specially designated lighting systems.</li> <li>➤ Provide electrical inspection and assign numbers to streetlights installed by developers and contractors.</li> </ul>
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<b>Performance Output:</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Number of pavement markings painted	7,166	50,269	55,296
Number of traffic control signs maintained	4,071	12,031	8,000
Number of street signs installed	1,495	5,776	6,932
Miles of lane markings painted	312	394	470
Number of signalized intersections maintained	570	574	586

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> STREET	<b>FUNCTION:</b> STREET & FACILITIES MAINTENANCE
<b>FUNCTION GOALS:</b> To protect the public and enhance the City's appearance by keeping streets and drainage facilities free of debris and functioning properly through best management practices in accordance with N.P.D.B.S. procedures.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Provide preventive maintenance and inspection of all drainage facilities.</li> <li>➤ Assist and cooperate with other city department to reduce illegal dumping.</li> <li>➤ Maintain safe citywide flood control water flows by increasing frequency of storm drain, conduit, and inlet cleaning.</li> <li>➤ Carry out annual street maintenance plan by maintaining and repairing street surfaces as necessary.</li> <li>➤ Sweep all streets in accordance with EPA regulations.</li> <li>➤ Maintain and beautify landscaped medians within the scope of the City limits.</li> </ul>
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Performance Outputs	Actual FY04	Actual FY05	Projected FY06
<b>Maintain &amp; Clean:</b>			
Storm Water Conduits (miles)	806	808	810
Storm Water Ditches	132	132	132
Storm Water Inlets	2,743	2,830	2,920
Storm Water Ponding Basins	254	267	277
Major City & Corps of Engineers' Dams	14	14	14
Major Earthen Ditches	41	41	40
Major Concrete Lined Channels - Miles	69.38	69.38	70.38
<b>Maintain:</b>			
Paved Roads - Center Line Miles	1,899.81	1,921.94	1,939.94
Unpaved Roads - Center Line Miles	9.8	9.6	9.6
Paved Alleys - Center Line Miles	66	66.5	68
Unpaved Alleys - Center Line Miles	54	53.5	52
<b>Medians:</b>			
Landscaped - Center Line Miles	58.24	66.35	90.85
Non-landscaped - Center Line Miles	32.67	32.67	32.67
Monitor & Inspect Planning & Quality Control-sq.yds.	850,000	365,000	600,000

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> STREET	<b>FUNCTION:</b> INTERNATIONAL BRIDGE DIVISION
<b>FUNCTION GOALS:</b>  Operate and maintain City-owned international bridges to facilitate international commerce while obtaining optimum life of bridge structures.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Expedite the movement of all commercial and passenger vehicles as efficiently as possible through Toll Plazas.</li> <li>➤ Utilize the new Automatic Vehicle Identification System to its maximum potential in achieving the efficient movement of vehicles through Toll Plazas.</li> <li>➤ Process vehicles at the International Bridges in a professional manner to create a positive perception of the City.</li> <li>➤ Maintain parking meters.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Number of vehicle trips	4,487,027	4,595,149	4,733,000
Number of commercial trips	292,859	300,453	305,000
Number of pedestrian crossings	5,877,801	5,679,379	5,850,000

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> STREET	<b>FUNCTION:</b> GRAFFITI REMOVAL
<b>FUNCTION GOALS:</b>  Beautify El Paso by eliminating graffiti citywide and painting bridges and other structures utilizing southwest colors and themes.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Maintain all City property free of graffiti by removing immediately after first notice.</li> <li>➤ Maintain a cooperative relationship with all City departments, neighborhood associations, and other government agencies.</li> <li>➤ Develop and create more effective measures of removing and containing graffiti.</li> <li>➤ Obtain critical equipment necessary to enhance graffiti removal and painting capabilities.</li> </ul>
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Performance Output:	Actual FY04	Actual FY05	Projected FY06
<b>Eradication of Graffiti</b>			
Blasting Media + painting - sq. ft.	700,000	916,974	1,000,000
Chemical Removal - units, i.e., stop signs, traffic control boxes, etc.	2,000	12,161	13,000

# Development Services

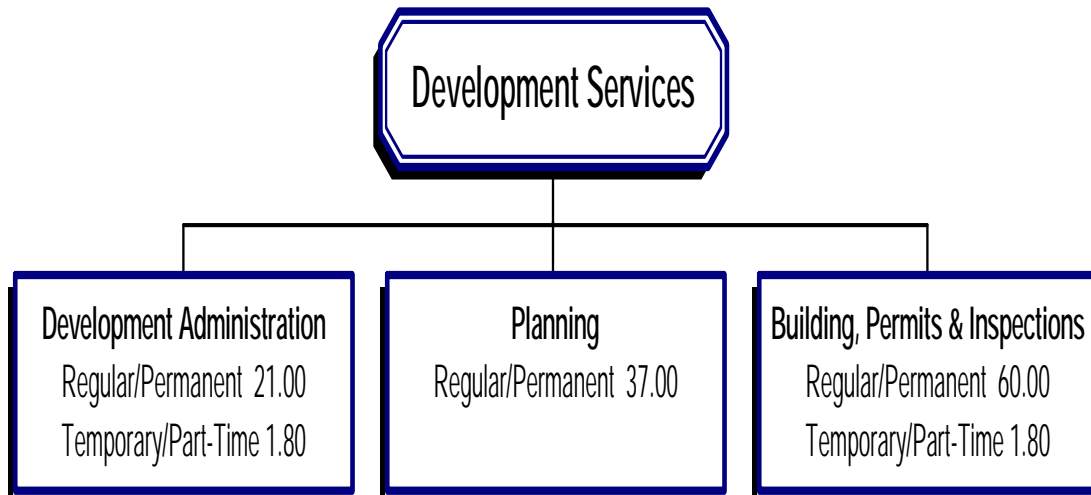
## Mission Statement

Assisting your land and building development needs from conception to completion.

<b>Budget Summary</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	5,689,888	5,656,456	5,610,137
Contractual Services	198,584	217,056	272,800
Materials/Supplies	165,128	159,056	205,567
Operating Expenditures	58,184	72,531	92,179
Non-Operating/Intergovt. Exp	16,693	2,733	0
Internal Transfers	0	250,000	0
Capital Outlay	0	250,000	200,000
<b>Total Appropriation</b>	<b>6,128,476</b>	<b>6,607,834</b>	<b>6,380,683</b>

<b>Source of Funds</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	5,813,091	6,002,174	6,180,683
103 - Solid Waste Mgmt.	313,169	355,659	0
282 - HUD Administration	2,217	0	0
504 - Capital Outlay	0	250,000	0
523 - Annexation Fees	0	0	200,000
<b>Total Funds</b>	<b>6,128,476</b>	<b>6,607,834</b>	<b>6,380,683</b>

<b>Positions</b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	151.00	137.00	118.00
Temporary/Part-Time:FTE	6.20	4.60	3.60
Grant Funded	0.00	0.00	0.00
<b>Total Authorized</b>	<b>157.20</b>	<b>141.60</b>	<b>121.60</b>



**Actuals FY04/FY05 include Planning and Building Permits**



## DEVELOPMENT SERVICES

### KEY PERFORMANCE MEASURES:

OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENT'S PROGRESS TOWARD GOALS AND OBJECTIVES.

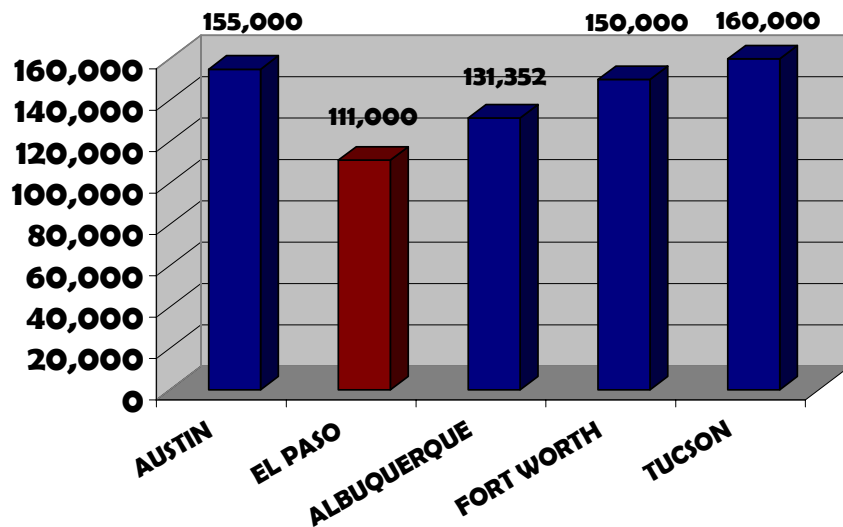
#### NUMBER OF NEW PRIVATELY-OWNED RESIDENTIAL BUILDING PERMITS

AUSTIN, TX	3,855
ALBUQUERQUE, NM	5,150
EL PASO, TX	2,851
FORT WORTH, TX	8,847
TUCSON, AZ	2,376

SOURCE: OMB Survey, September 2005

### CITY COMPARATIVE INFORMATION

#### Total Inspections



CITY	2004 Population	New Privately - owned Residential Building	Building Inspections Performed within 24 hrs.	Number of Permits
AUSTIN	681,804	3,855	91%	N/A
EL PASO	592,099	2,851	N/A	40,000
ALBUQUERQUE	484,246	5,150	95%	13,399
FORT WORTH	603,337	8,847	99%	N/A
TUCSON	512,023	2,376	99%	36,984

# FUNCTION SUMMARY

## DEPARTMENT APPROPRIATIONS BY PROGRAM

### DEPARTMENT: **DEVELOPMENT SERVICES**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
08010034-PLANNING ADMINISTRATION	224,021	253,535	265,100	303,059
08010036-LAND DEVELOPMENT	497,675	637,027	568,071	0
08010037-ZONING ZBA HISTORIC	0	0	0	468,829
08010315-LONG RANGE	405,934	419,127	356,865	474,761
08010334-PLANNING SUBDIVISIONS	0	0	0	168,741
08010335-PLAN REVIEW	0	0	0	495,732
08010347-DATA MGMT SUPPORT	364,679	257,094	292,638	0
33010034-DEVELOPMENT SRVCS ADMIN.	0	0	0	1,037,427
36010116-PLAN REVIEW	773,469	876,531	959,412	764,945
36010117-COMMERCIAL INSPECTIONS	752,425	828,573	769,822	1,138,399
36010118-RESIDENTIAL INSPECTIONS	714,968	839,551	777,914	767,804
36010119-PERMITS & LICENSES	667,757	637,683	581,259	0
36010120-HOUSING COMPLIANCE	244,105	369,643	242,147	0
36010318-BP&I ADMIN.	439,784	582,719	478,138	333,509
36010334-SUBDIVISION INSPECTIONS	0	0	0	227,477
36010345-CODE COMPLIANCE (ENVIRO)	728,273	638,416	710,807	0

<b>SUBFUND 103-SOLID WASTE MGMT.</b>				
36010312-CODE COMPLIANCE	313,169	352,313	355,659	0

<b>SUBFUND 282-HUD ADMINISTRATION</b>				
08150053-LONG RANGE PLANNING				
<i>G7129CD/0002- ADMINISTRATION FY04</i>	2,217	0	0	0

<b>SUBFUND 504 - CAPITAL OUTLAY</b>				
36010116-PLAN REVIEW	0	0	250,000	0

<b>SUBFUND 523-ANNEXATION FEES</b>				
08255012-PLANNING PFP PROJECTS	0	0	0	200,000

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: DEVELOPMENT SERVICES</b>	<b>FUNCTION: BUILDING PERMITS, &amp; INSPECTIONS</b>
<b>FUNCTION GOALS:</b> Perform plan review, permit issuance, building and zoning code enforcement and inspections on new construction, renovations of both residential and commercial projects; ensuring compliance with applicable city codes and ordinances.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Provide inspection to ensure adherence with subdivision plans as approved.</li> <li>➤ Improve turnaround time in each category of permit applications by implementing and publicizing Internet and telephone services to the construction industry and the general public.</li> <li>➤ Provide code and technical information to the general public, contractors, design and developers and staff.</li> <li>➤ Review the Building, Zoning, Technical and Administrative codes and recommend updates.</li> <li>➤ Perform all scheduled inspections timely with improved accuracy and thoroughness.</li> <li>➤ Improve the ratio of complaints investigated, processed and closed thru effective training of enforcement staff to improve case development efforts.</li> <li>➤ Improve community awareness of City Code requirements.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
<b>Average # of working days in plan</b>			
New Residential	4	3	3
New Commercial	10	7	7
Commercial Remodeling	5	3	3
Residential Remodeling	2	2	2
Sign	2	2	2
Fire Protection	2	2	2
Citations issued/complaints filed	300	350	350
Condemnation cases processed	75	222	310

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> DEVELOPMENT SERVICES	<b>FUNCTION:</b> BUSINESS & CUSTOMER SERVICE CENTER
<b>FUNCTION GOALS:</b> Provide one-stop permitting and licensing services to the public and building construction and development industries.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Provide timely, efficient, and accurate processing of all permit and license applications, home occupations, inspection requests and enforcement complaints.</li> <li>➤ Promptly and accurately process zoning licenses, home occupation permits, and certificates of occupancy.</li> <li>➤ Provide courteous, efficient and knowledgeable service to the public.</li> </ul>
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<b>Performance Output:</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Customer service complaints/incidents	100	80	50
Licenses issued (includes fire - 2,936)	15,041	13,961	21,000
Automated inspection requests	20,000	0	50,000
License renewals issued	14,000	16,000	30,000

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: DEVELOPMENT SERVICES</b>	<b>FUNCTION: PLANNING</b>
<b>FUNCTION GOALS:</b>  Create land use regulations to ensure public safety, drive economic growth and revitalization to create an attractive community of livable neighborhoods and business enterprises.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Advise and make recommendations to City Management on matters affecting planning and urban development.</li> <li>➤ Coordinate projects with other local, state, and federal officials where necessary, and promote collaboration with regional planning officials. Participate and expand role of planning in regional water, education, transportation, and international initiatives.</li> <li>➤ Develop long range plans to meet citywide needs.</li> <li>➤ Update the comprehensive plan, which shall include alternatives for revitalization and new development.</li> <li>➤ Prepare reports and studies on land use and zoning policies City wide, neighborhood, and planning area levels, utilizing citizen involvement.</li> <li>➤ Conduct subdivision plan review in compliance with relevant code.</li> <li>➤ Provide reliable data, mapping, and analysis to decision-makers.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Neighborhood Plans	2	0	4
Zoning, Special Permits & Site Plans	71	87	100
Zoning Board of Adjustment	176	228	220
New Subdivision Plats Processed	84	79	75
Historic Preservation cases reviewed	119	128	115

# ***Environmental Services***

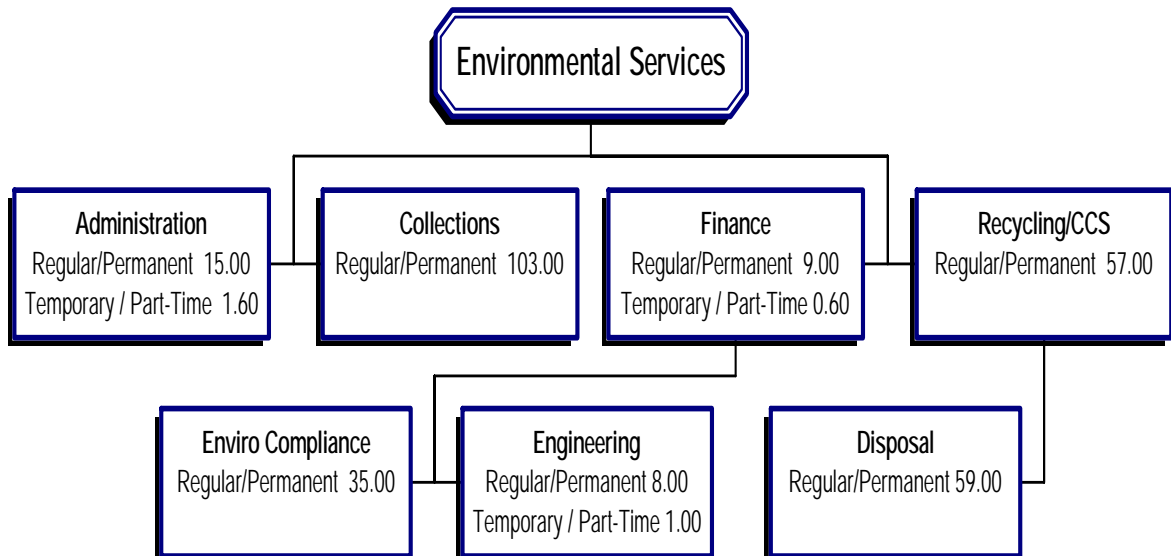
## **Mission Statement**

To maintain the health and safety of the community via a Clean Community, ensuring adherence to all federal state and local environmental guidelines to include refuse collection and disposal and oversight of corresponding code compliance.

<b><i>Budget Summary</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	9,756,675	9,380,407	10,624,795
Contractual Services	4,895,787	4,090,857	4,705,075
Materials/Supplies	1,232,423	1,560,259	1,628,400
Operating Expenditures	3,149,462	945,207	1,165,339
Non-Operating/Intergovt. Exp	2,624,776	2,835,157	2,869,638
Internal Transfers	4,969,588	11,317,353	12,906,282
Capital Outlay	0	43,293	12,764,000
<b><i>Total Appropriation</i></b>	<b>26,628,711</b>	<b>30,172,533</b>	<b>46,663,529</b>

<b><i>Source of Funds</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
103 - Solid Waste Mgmt.	26,408,687	28,022,129	29,424,000
109 - SWM Debt Service	220,024	2,099,188	2,159,529
110 - SWM Equipment	0	0	11,000,000
111 - Environmental Svcs. Programs	0	0	4,080,000
220 - Environmental Services	0	51,217	0
<b><i>Total Funds</i></b>	<b>26,628,711</b>	<b>30,172,533</b>	<b>46,663,529</b>

<b><i>Positions</i></b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	294.00	295.00	286.00
Temporary/Part-Time:FTE	3.20	3.20	3.20
Grant Funded	0.00	0.00	0.00
<b><i>Total Authorized</i></b>	<b>297.20</b>	<b>298.20</b>	<b>289.20</b>



## ENVIRONMENTAL SERVICES

### KEY PERFORMANCE MEASURES

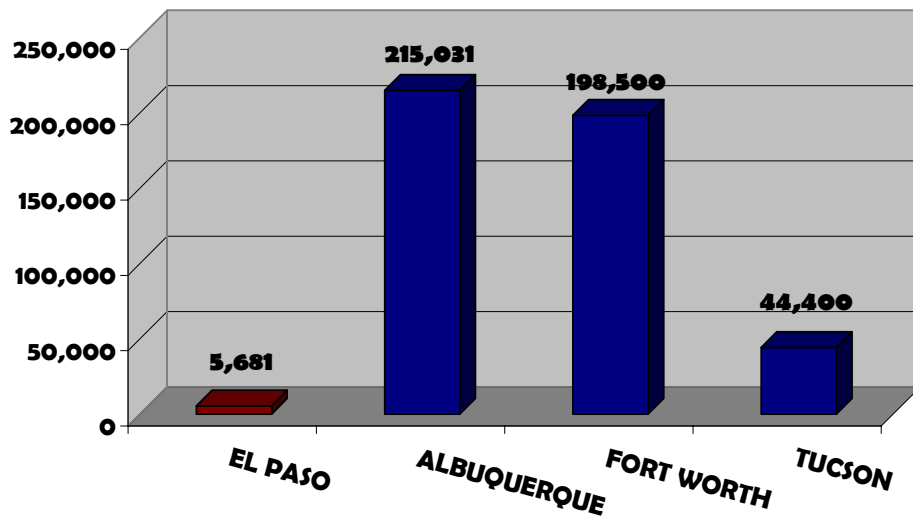
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENT'S PROGRESS TOWARDS GOALS AND OBJECTIVES.

RESIDENTIAL TONS COLLECTED	
ALBUQUERQUE, NM	179,290
EL PASO, TX	329,781
FORT WORTH, TX	N/A
TUCSON, AZ	180,000

SOURCE: OMB Survey, September 2005

### CITY COMPARATIVE INFORMATION

**City Generated Waste Sent for Recycling  
(in pounds)**



CITY	2004 Population	Pounds City - Generated Waste Sent For Recycling	Citations Issued for Dumping Violations
EL PASO	592,099	5,681	291
ALBUQUERQUE	484,246	215,031	N/A
FORT WORTH	603,337	198,500	161
TUCSON	512,023	44,400	550

**FUNCTION SUMMARY**

<b>DEPARTMENT APPROPRIATIONS BY PROGRAM</b>				
<b>DEPARTMENT: ENVIRONMENTAL SERVICES</b>				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 103-SOLID WASTE MGMT.</b>				
34010280-SWM ENGINEERING	0	360,684	318,144	360,198
34010281-SWM FINANCE	0	347,984	290,676	394,440
34010289-SWM ADMINISTRATION	7,524,189	6,890,553	6,653,358	8,560,662
34010290-SANITATION EQUIP-DESIGN.	1,328,873	6,452,704	6,392,855	6,390,249
34010291-COLLECTIONS SUPERVISION	11,163,261	9,711,322	10,452,605	7,506,898
34010293-RECYCLING PROGRAM	1,144,095	1,496,585	1,182,964	2,339,607
34010296-MCCOMBS LANDFILL	4,845,603	4,997,567	2,731,526	3,871,946
34010297-CONTAINER COLLECTIONS	402,667	0	0	0

<b>SUBFUND 109-SWM DEBT SERVICE</b>				
34340100-SWM REVENUE BONDS 2004	220,024	2,098,388	2,099,188	2,159,529

<b>SUBFUND 110-SWM EQUIPMENT</b>				
34340200-SWM EQUIPMENT 2004	0	0	0	11,000,000

<b>SUBFUND 111-ENVIRONMENTAL SERVICES</b>				
34010286-LANDFILL PROGRAMMING FUND	0	0	0	1,824,000
34380001-ENVIRO COMPL STORM WATER	0	0	0	277,949
34380002-ENVIRO COMPL AIR-MOLD-ASB	0	0	0	343,558
34380003-ENVIRO COMPLIANCE EPA TCEQ	0	0	0	95,002
34380004-ENVIRO SVCS BROWNFIELDS	0	0	0	42,188
34380034-ENVIRO SERVICES ADMIN	0	0	0	169,312
34380036-ENVIRO CODE COMPLIANCE	0	0	0	1,327,991

<b>SUBFUND 220-ENVIRONMENTAL SERVICES</b>				
34150062-SANITATION ST GRANTS				
<i>G340501-TCEQ WOOD CHIPPERS</i>	0	45,350	43,293	0
<i>G340502-TCEQ LID FOR CONTAINERS</i>	0	8,000	7,924	0



## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> ENVIRONMENTAL SERVICES	<b>FUNCTION:</b> SOLID WASTE MANAGEMENT
<b>FUNCTION GOALS:</b> Provide refuse collection and disposal services in accordance with local and federal environmental laws, to maintain the health and safety of the community.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Provide expeditious and effective residential refuse collection.</li> <li>➤ Ensure refuse is promptly and safely transferred to the landfill in compliance with state, local and federal regulations.</li> <li>➤ Conduct environmental compliance testing at landfills as required by federal, state, and local laws.</li> <li>➤ Plan for community's long term landfill and disposal needs.</li> <li>➤ Provide accessible drop-off recycling points.</li> <li>➤ Promote recycling awareness.</li> </ul>
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<b>Performance Output:</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Tons processed at landfills	252,139 tons	378,000 tons	443,000 tons
Tons of trash collected at Citizen Collection stations	N/A	38,203 tons	42,000 tons
Count of vehicle visits to the Citizen Collection stations	N/A	211,056	232,000
Recyclables (collected & sold)	6,916 tons	4,962 tons	5,500 tons

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> ENVIRONMENTAL SERVICES	<b>FUNCTION:</b> ENVIRONMENTAL COMPLIANCE
<b>FUNCTION GOALS:</b>  Provide centralized, comprehensive administration and compliance and enforcement of all environmental ordinances and codes.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Improve community awareness of environmental code compliance.</li> <li>➤ Administer environmental regulation programs mandated by Federal and State agencies and assure compliance.</li> <li>➤ Manage Brownfields to comply with cleanup requirements.</li> <li>➤ Enforce local environmental and public health and safety codes.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Proactive investigative cases	10,800	10,641	10,000
Enforcement cases closed	18,700	15,500	12,000
Environmental Citations issues	880	560	1,000
Public awareness events	22	45	30

# Engineering Services

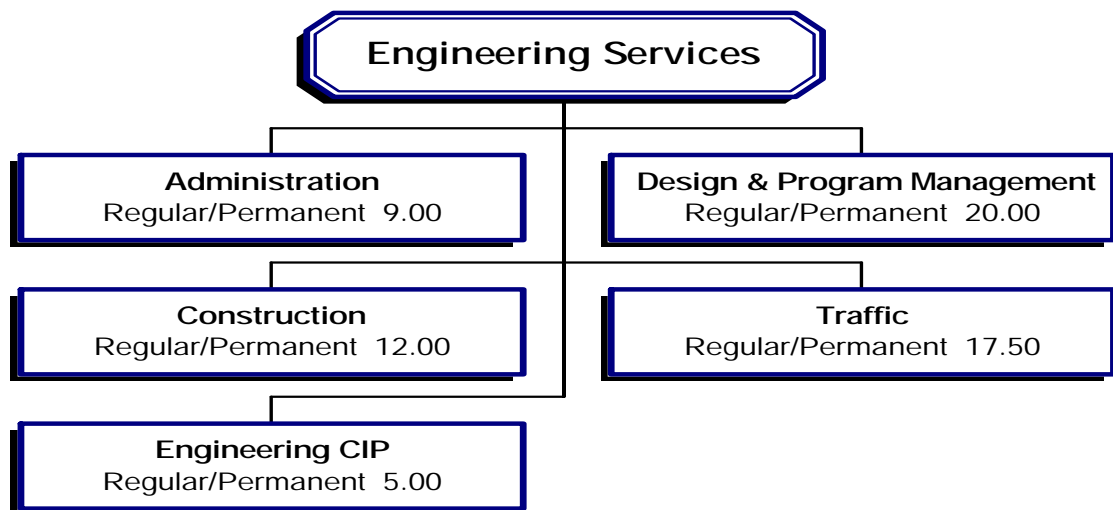
## Mission Statement

To provide, procure, and coordinate all engineering, geodetic, and architectural services required for the design, construction, maintenance, and repair of public works and public buildings for the City of El Paso.

<b>Budget Summary</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	3,664,781	4,249,820	3,238,938
Contractual Services	117,644	142,817	93,650
Materials/Supplies	62,225	79,396	89,822
Operating Expenditures	21,064	42,980	69,525
Non-Operating/Intergovt. Exp	118	0	0
Internal Transfers	0	0	0
Capital Outlay	0	21,669	0
<b>Total Appropriation</b>	<b>3,865,832</b>	<b>4,536,682</b>	<b>3,491,935</b>

<b>Source of Funds</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	3,927,028	4,335,773	3,491,935
522 - Other Sources	-61,196	200,910	0
<b>Total Funds</b>	<b>3,865,832</b>	<b>4,536,682</b>	<b>3,491,935</b>

<b>Positions</b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	92.00	96.00	63.50
Temporary/Part-Time:FTE	0.00	0.00	0.00
Grant Funded	0.00	0.00	0.00
<b>Total Authorized</b>	<b>92.00</b>	<b>96.00</b>	<b>63.50</b>



**Actuals FY04/FY05 include Building & Planning Services**

## ENGINEERING

### KEY PERFORMANCE MEASURES:

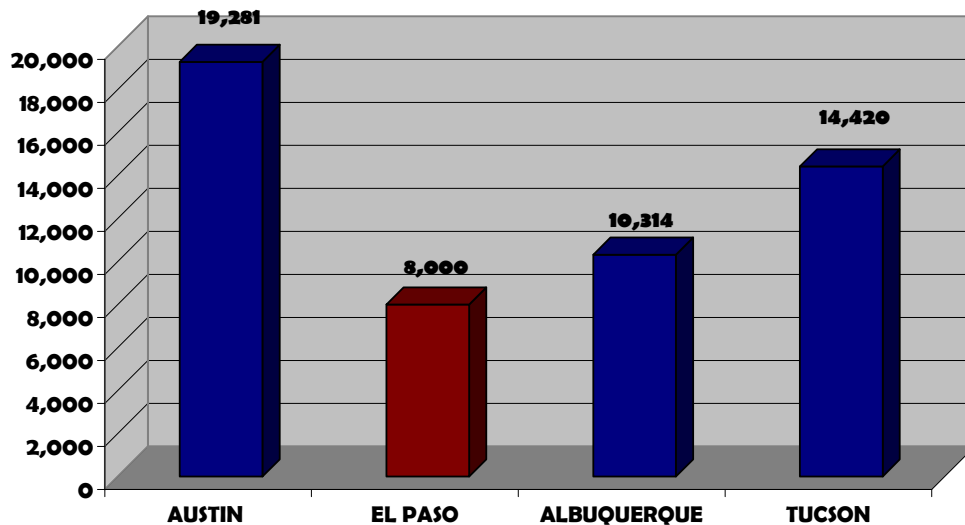
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENT'S PROGRESS TOWARD GOALS AND OBJECTIVES.

TOTAL PROJECT VALUE	
AUSTIN, TX	104,117,000
EL PASO, TX	45,000,000
ALBUQUERQUE, NM	7,000,000
TUCSON, AZ	N/A

SOURCE: OMB Survey, September 2005

### CITY COMPARATIVE INFORMATION

#### 2004 Project Inspections



CITY	2004 Population	Comercial Plan Review Time (Days)	Number of Project Inspections
AUSTIN	681,804	21	19,281
EL PASO	592,099	14	8,000
ALBUQUERQUE	484,246	21	10,314
TUCSON	512,023	28	14,420

**FUNCTION SUMMARY**

<b>DEPARTMENT APPROPRIATIONS BY PROGRAM</b>				
<b>DEPARTMENT:   ENGINEERING SERVICES</b>				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
14010703-BLDG & PLNG SERVICES DEPT	386,153	495,171	479,506	0
35010043-ENGINEERING ADMINISTRATION	1,709,664	2,329,773	2,173,176	557,732
35010045-ENGINEERING DESIGN	128,448	133,903	95,268	0
35010046-ENGINEERING CONSTRUCTION	215,158	193,892	199,339	798,000
35010047-ENGINEERING PROGRAM MGMT.	104,458	326,589	220,449	0
35010048-ENGINEERING TRAFFIC	843,900	888,743	652,414	875,921
35010050-ENGINEERING CIP	0	0	0	334,803
35010051-ENG. DESIGN & PROGRAM MGMT.	0	0	0	925,479
35010334-SUBDIVISION INSPECTIONS	539,248	701,051	515,621	0
<b>SUBFUND 522-OTHER OUTSIDE SOURCES</b>				
35255002-TX DEPT OF TRANSPORTATION				
<i>PPW0047-TMC OPERATIONS CENTER</i>	-61,196	246,453	200,910	0

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> ENGINEERING SERVICES	<b>FUNCTION:</b> DESIGN/ PROGRAM MANAGEMENT
<b>FUNCTION GOALS:</b> Manage and coordinate the design phase of capital projects.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Provide in-house engineering design for various city projects.</li> <li>➤ Prepare design plans for Architect Engineering Selection Committee.</li> <li>➤ Administer design contracts.</li> <li>➤ Work with all user support staff and outside contractors during every phase of construction to resolve issues or concerns.</li> <li>➤ Ensure construction change orders are kept to a minimum.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Projects Designed In-House	9	14	10
Outsourced design projects managed	85	90	80
Outsourced construction projects managed	53	79	90
Change order index	2.4	1.5	1
Projects within budget	98%	99%	99%

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: ENGINEERING SERVICES</b>	<b>FUNCTION: TRAFFIC</b>
<b>FUNCTION GOALS:</b>  Oversee operation of the Traffic Management Center, in order to provide safe, expeditious and efficient traffic flow.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Move traffic in a safe and efficient manner through proper design of traffic signals, markings and signal installation.</li> <li>➤ Process all traffic control requests expeditiously.</li> <li>➤ Design, review and implement traffic control plans for construction throughout El Paso.</li> <li>➤ Review Subdivision Plats and Street Improvement plans for correct design and installation of traffic control devices.</li> <li>➤ Provide a complete and fully operational Traffic Management system for the efficient and effective management and control of the City's traffic signals and traffic conditions on the roadways through video monitoring.</li> <li>➤ Review public needs for adequate traffic control devices and respond to public inquiries concerning safety improvements.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Traffic signal installations	17	5	12
School flasher installations	4	5	5
Traffic Management Center - CBD (No. of intersections Monitored)	450	500	525
Field investigations and work orders	2,000	2,000	2,000
Traffic Control Plans designed/reviewed	1,000	1,000	1,000
Subdivision plats and Street Improvement Plans reviewed	150	150	150

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> ENGINEERING SERVICES	<b>FUNCTION:</b> CAPITAL IMPROVEMENT PLAN
<b>FUNCTION GOALS:</b> Administer and manage the city's long-term Capital Improvement Plan.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"><li>➤ Provide on-going analysis and modification, as directed, to the City's Capital Improvement Plan.</li><li>➤ Prepare and administer construction project budgets.</li><li>➤ Administrative oversight of construction projects.</li></ul>
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<b>Performance Output:</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Value of construction projects	\$134,512,933	\$144,193,972	\$181,687,781